Laredo Metro, Inc.

ID Number: 6009 www.ci.laredo.tx.us 1301 Farragut Street Laredo, TX 78040

Chief Executive Officer: Jose A. Guerra, General Manager-Interim (956)795-2288

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System Wide Information Modal Information Financial Information Characteristics

	System Wide	intormation			Modal Information		930)193-2200
General Information		Financial Information		Characteristics		Demand	
Urbanized Area (UZA) Statistics — 19	200 Consus	Fare Revenues Earned		Operating Evpense	87 202 53		
Laredo, TX	990 Census		\$2,224.46	Operating Expense	\$7,392,53		
	33	Directly Operated	\$2,321,164 (\$1,367,82 21,524,49		
Square Miles Population		Purchased Transportation Total Fare Revenues Earned		<u> </u>		-	
•	123,651 185	Total Fare Revenues Earned	\$2,321,164		1,553,81	-	
Population Ranking out of 405 UZAs	100	Savenas of Operation Funds Funanded		Annual Unlinked Trips	4,897,40		
		Sources of Operating Funds Expended	\$2.321.164	Average Weekday Unlinked Trips	14,79		
		Passenger Fares Local Funds	2,633,078		147,79		
Service Area Statistics		State Funds	2,633,076				
	4.4	Federal Assistance ¹	·			45 20	
Square Miles	14		500.444			5.9 4.7	
Population	176,000	Other Funds	526,414			33 15	
		Total Operating Funds Expended	\$5,756,240		1 36	.0 N/A 3% 33%	
				Percent Spares	36		
Service Consumption	04 007 747			Incidents		1 0	
Annual Passenger Miles	21,697,717	Summary of Operating Expenses	00 500 40	Patron Fatalities		0 0	
Annual Unlinked Trips	4,947,568	Salaries, Wages and Benefits	\$6,568,130				
Average Weekday Unlinked Trips	14,963	Materials and Supplies	1,429,614				
Average Saturday Unlinked Trips	13,053	Purchased Transportation	(-			
Average Sunday Unlinked Trips	7,025	Other Operating Expenses	1,015,869				
		Total Operating Expenses	\$9,013,613				
				Operating Expense per Vehicle Revenue Hou	ır \$50.0	02 \$64.95	
Service Supplied		Reconciling Cash Expenditures	\$0				
Annual Vehicle Revenue Miles	1,885,035			Cost Effectiveness			
Annual Vehicle Revenue Hours	172,759	Sources of Capital Funds Expended		Operating Expense per Passenger Mile	\$0.3		
Vehicles Available for Maximum Servi		Local Funds	\$363,910	5 Pr Pr	Trip \$1.5	51 \$32.32	
Vehicles Operated in Maximum Service		State Funds	(-			
Base Period Requirement	33	Federal Assistance ²	4,261,287				
		Total Capital Funds Expended	\$4,625,197				
Vehicles Operated in Maximun	n Sorvice	Uses of Capital Funds		Unlinked Passenger Trips per Vehicle Reven	ue Hour 33.1	14 2.01	
venicles Operated in Maximun	II Service	oses of Capital Fullus		Bus			
Directly	Purchased	Rolling	Facilities	Operating Expense per	Operating Expense per	Passenger Trip	s ner
Operated	Transportation	Stock	and Other Total		Passenger Mile	Vehicle Revenu	
Bus 33	0	Bus \$987,123	\$380,701 \$1,367,824	4	_		
Demand Response 15	0	Demand Response 0	0 (0 \$5.00	\$0.40	4.00	
Total 48	0	Total \$987,123	\$380,701 \$1,367,824	\$4.00		• • • • • • • • • • • • • • • • • • • •	
					\$0.30	3.00	
				\$3.00	\$0.20	2.00	
				\$2.00	φ0.20	2.00	
					\$0.10	1.00	
				\$1.00			
				\$0.00	\$0.00	0.00	-
				97 98 99 00 01	97 98 99 00 01	97 98 99	00 01
				Demand Response			
Sources of Operating Funds	Expended	Sources of Capital Fun	ds Expended	Operating Expense per	Operating Expense per	Passenger Trip	s per
courses or operating rando		Courses of Capital Call	zo zaponaou	Vehicle Revenue Mile	Passenger Mile	Vehicle Revenu	
Local					3-		
46%	Other			\$10.00	\$10.00	0.30	
	9%		Local			0.25	-9
			8%	\$8.00	\$8.00		
		Federal		\$6.00	\$6.00	0.20	
		92%		\$4.00	\$4.00	0.15	Ф-
						0.10	
				\$2.00	\$2.00	0.05	
State	Fares			\$0.00	\$0.00	0.00	
5%	40%			97 98 99 00 01	97 98 99 00 01	97 98 99	00 01
				91 90 99 00 01	31 30 33 00 01	Data Source: 2001 National Tr	
¹ Evolution Federal capital funds used to pay	for operating expanses	2 Includes Endoral conits	al funde used to nav for operating ex	ynansas			ansit Database 12/2002 11:38

¹ Excludes Federal capital funds used to pay for operating expenses.

² Includes Federal capital funds used to pay for operating expenses.